



SFY 2014 Regional Funding Plan

Navajo Apache Regional Partnership Council

**Presented to the First Things First Board
January 22-23, 2013**



Navajo/Apache

Funding Plan Summary

SFY14 Proposed

Allocations and Funding Sources	SFY2014	Recommendations to the Board
FY Allocation	\$1,481,892	SFY14 Strategies and Allotments
Population Based Allocation	\$927,269	
Discretionary Allocation	\$501,991	
Other (FTF Fund balance addition)	\$52,632	
Carry Forward From Previous Year	\$729,351	
Total Regional Council Funds Available	\$2,211,243	
Strategies	Proposed Allotment	
Learning Labs	\$240,000	
Recruitment into Field	\$90,000	
Scholarships non-TEACH (<i>Statewide</i>)	\$15,000	
Quality First (<i>Statewide</i>)	\$59,265	
Child Care Health Consultation (<i>Statewide</i>)	\$10,080	
Scholarships TEACH (<i>Statewide</i>)	-	State funding only, QF package
Quality First Child Care Scholarships (<i>Statewide</i>)	\$156,477	
FTF Professional REWARD\$ (<i>Statewide</i>)	\$40,000	
Care Coordination/Medical Home	\$600,000	
Newborn Follow-up	\$100,000	
Oral Health	\$136,000	
Parent Outreach and Awareness	\$200,000	
Nutrition/Obesity/Physical Activity	-	
Community Awareness (<i>FTF Directed</i>)	\$30,000	
Community Outreach (<i>FTF Directed</i>)	\$85,000	
Media (<i>Statewide</i>) (<i>FTF Directed</i>)	\$10,000	
Needs and Assets (<i>FTF Directed</i>)	\$40,000	
Statewide Evaluation	\$78,362	
Total	\$1,890,184	
Total Unallotted	\$321,059	

NAVAJO/APACHE REGIONAL PARTNERSHIP COUNCIL

**Regional Funding Plan
SFY14
July 1, 2013 - June 30, 2014**

NAVAJO/APACHE REGIONAL PARTNERSHIP COUNCIL

Regional Funding Plan

SFY14

July 1, 2013 - June 30, 2014

- I. Regional Allocation Summary**
Funds Available for
SFY13, 14 and estimated for SFY15
- II. Review of SFY13 Funding Plan**
 - A. Strategy Allotments and Awards
 - B. Strategies and Units of Service
- III. SFY14 Funding Plan**
 - A. Regional Priorities, Selected FTF Indicators and Priority Roles, and Strategies to Achieve Outcomes
 - B. Changes in Strategies from SFY13 to SFY14
 - C. Target Service Units Proposed
 - D. SFY14 Proposed Funding Summary including the SFY13 -15 Regional Partnership Council Budget

Section I.**Regional Allocation Summary**

Funds Available for SFY13, 14 and estimated for SFY15

Navajo/Apache Regional Partnership Council

Allocations and Funding Sources	SFY 2013	SFY 2014	SFY 2015 Estimated
FY Allocation	\$1,260,632	\$1,481,892	\$1,486,013
Population Based Allocation	\$704,522	\$927,269	\$923,482
Discretionary Allocation	\$422,965	\$501,991	\$517,942
Other (FTF Fund balance addition)	\$133,145	\$52,632	\$44,589
Carry Forward From Previous Year	\$1,256,394	\$729,351	\$321,059
Total Regional Council Funds Available	\$2,517,026	\$2,211,243	\$1,807,072

(

Section II. A.
Review of SFY13 Funding Plan
Strategy Allotments and Awards

FY 2013 Navajo/Apache Funding Plan		
Allocations and Funding Sources	2013	
FY Allocation	\$1,260,632	
Population Based Allocation	\$704,522	
Discretionary Allocation	\$422,965	
Other (FTF Fund balance addition)	\$133,145	
Carry Forward From Previous Year	\$1,256,394	
Total Regional Council Funds Available	\$2,517,026	
Strategies	Allotted	Awarded
Learning Labs	\$300,000	-
Recruitment into Field	\$90,000	\$90,000
Scholarships non-TEACH	\$15,000	\$15,000
Quality First	\$49,693	\$45,641
Child Care Health Consultation	\$7,560	\$7,542
Scholarships TEACH	\$6,600	\$6,600
Quality First Child Care Scholarships	\$182,976	\$182,976
FTF Professional REWARD\$	\$13,500	\$13,500
Care Coordination/Medical Home	\$600,000	\$599,993
Newborn Follow-up	\$100,000	\$98,959
Oral Health	\$130,000	\$130,000
Parent Outreach and Awareness	\$60,000	\$60,000
Nutrition/Obesity/Physical Activity	\$95,000	\$95,000
Community Awareness	\$30,000	\$30,000
Community Outreach	\$63,000	\$63,000
Media	\$10,000	\$10,000
Statewide Evaluation	\$34,346	\$34,346
Total	\$1,787,675	\$1,482,557
Total Unallotted	\$729,351	\$305,118

Section II. B.
Review of SFY13 Funding Plan
Strategies and Units of Service

	Strategy Description	Fiscal Year 2013	
		Targeted Units	Contracted Units
Professional Development	Learning Labs Strategy		
	Number of children served	0	0
	Number of participating professionals	10	0
	Recruitment into Field Strategy		
	Number of participating professionals	30	30
	Scholarships non-TEACH Strategy		
Quality and Access	Number of professionals receiving scholarships	14	11
	Quality First Strategy		
	Number of center based providers served	2	2
	Number of home based providers served	1	1
	Child Care Health Consultation Strategy		
	Number of center based providers served	2	2
	Number of home based providers served	1	1
	Scholarships TEACH Strategy		
	Number of professionals receiving scholarships	7	2
	Quality First Child Care Scholarships Strategy		
Health	Number of scholarship slots for children 0-5 years	31	31
	FTF Professional REWARD\$ Strategy		
	Number of incentive awards distributed	10	10
	Care Coordination/Medical Home Strategy		
	Number of children served	1,400	1,400
	Newborn Follow-up Strategy		
	Number of families served	150	110
	Oral Health Strategy		
	Number of children receiving oral health screenings	1,200	1,200
	Number of fluoride varnishes applied	1,200	1,200
Family Support	Number of participating adults	55	55
	Number of participating professionals	0	0
	Number of prenatal women receiving oral health screenings	0	0
	Parent Outreach and Awareness Strategy		
	Number of books distributed	0	0
	Number of events held	0	0
	Number of resource guides distributed	0	0
	Number of workshops held	0	0
	Nutrition/Obesity/Physical Activity Strategy		
	Number of children served	0	0
	Number of participating adults	200	200

Navajo/Apache Units of Service by Strategy	
Community Awareness	Community Awareness
	No service units
	Community Outreach
	No service units
	Media
	No service units
Evaluation	Statewide Evaluation
	No service units

Notes about SFY13 contracted service units:

Learning Lab:

State Fiscal Year 13 is the ramp-up year with no contracted service units. Contracted service units, specifically number of participating professionals, will be added for State Fiscal Year 14. This strategy is a professional development strategy; as such, the number and ages of children enrolled in the Learning Lab will be reported within the narrative report, but it will not be a contracted service unit.

Parent Outreach and Awareness:

To remain consistent with the first two years of implementation of this strategy in State Fiscal Years 2011 and 2012, the Target Service Unit description included in the State Fiscal Year 2013 contract is “Number of Participating Adults”, and the grantee is contracted to reach 180 adults. Data is being reported on the above Target Service Unit data points for State Fiscal Year 13, but there are no contracted service units for the above descriptors. Data related to the number of attendees is being reported in the quarterly narrative report.

Scholarships TEACH Service Numbers:

The Scholarships TEACH strategy has Target Service Numbers which reflect the strategy targets for “Quality First TEACH” and “additional TEACH”. The Contracted Service Numbers include only the “additional TEACH”, as that is funded by the region. “Quality First TEACH” is funded by state funds. Therefore, for many regions, the Contracted Numbers will appear lower than the Targeted Numbers. For “Quality First TEACH” the Contracted Service Unit is half of the Targeted due to low participation rates for Quality First. For this region, we fund both QF TEACH and TEACH ONLY. The contracted numbers for “QF TEACH” are 2.5

Community Awareness, Community Outreach, Media and Statewide Evaluation:

There are no service units for these strategies.

Section III. A.
SFY14 Funding Plan
Regional Priorities, Selected FTF Indicators and Priority Roles, and Strategies to Achieve Outcomes

Regional Priority to be addressed	School Readiness Indicators Correlated to the needs and priority roles	FTF Priority Roles in the Early Childhood System	SFY 2013-2015 Strategies
<p>Need for an educated and well-supported workforce of early childhood professionals</p> <p>Limited access to, and availability of, high quality, affordable early care and education programs and services</p> <p>Limited access to parent education and information</p> <p>Need to expand access to preventive health related screenings, supports and information for families</p> <p>Need to build the capacity within the early childhood and family service sectors in the region to effectively leverage resources and funding into the region, and to build a streamlined system of high quality supports and services for families.</p> <p>Limited knowledge and information about the importance of early childhood development and health</p>	<p>#/% children demonstrating school readiness at kindergarten entry in the development domains of social-emotional, language and literacy, cognitive, and motor and physical</p> <p>% of children with newly identified developmental delays during the kindergarten year</p> <p>#/% of children receiving timely well child visits</p> <p>#/% of children age 5 with untreated tooth decay</p>	<p>Professional Development System – Convene partners, provide leadership, and provide funding for the development and enhancement of an early childhood professional development system that addresses availability, accessibility, affordability, quality, and articulation. PD-1</p> <p>Quality, Access, and Affordability of Regulated Early Care and Education Settings – Convene partners, provide leadership, and provide funding for increased availability of and access to high quality, regulated, culturally responsive and affordable early care and education programs. EL-3</p> <p>Access to Quality Health Care Coverage and Services- Collaborate with partners to support improved nutrition and increased age/developmentally appropriate physical activity levels among young children. HLTH-3</p> <p>Access to Quality Health Care Coverage and Services- Collaborate with partners to increase access to high quality health care services (including oral health and mental health) and affordable health care coverage for young children and their families. HLTH-2</p> <p>Supports and Services for Families - Convene partners, provide leadership, provide funding, and advocate for development, enhancement, and sustainability of a variety of high quality, culturally responsive, and affordable services, supports, and community resources for young children and their families. FS&L-2</p>	<p>Learning Labs</p> <p>Recruitment into The Field</p> <p>Scholarships non-TEACH</p> <p>Quality First (including CCHC, CC Scholarships, TEACH)* Additional CC Scholarships Additional TEACH (SFY13)</p> <p>FTF Professional REWARD\$</p> <p>Care Coordination/Medical Home</p> <p>Home Visitation – now called Newborn Follow Up</p> <p>Oral Health</p> <p>Parent Outreach and Awareness</p>

		<p>Building Public Awareness and Support - Convene partners, provide leadership, and provide funding for efforts to increase public awareness of and support for early childhood development, health, and early education among partners, public officials, policy makers, and the public. PA-1</p>	<p>Nutrition/Obesity Physical Activity (SFY13)</p> <p>Community Awareness Community Outreach Media</p> <p>Needs and Assets (SFY14) Statewide Evaluation</p> <p>(*) Indicates new strategy for this Regional Partnership Council</p>
--	--	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Section III. B.**SFY14 Funding Plan****Changes in Strategies from SFY13 to SFY14**

Strategy Name	SFY13	SFY14
Learning Labs		
Funding Level Change	\$300,000	\$240,000
TSU Changes: Number of participating professionals: Number of children served:	10 0	10 0
Target Population Change:	No change	No change
Explanation of Change:	SFY 13 is a ramp-up year with no contracted service units expected. SFY 14 is expected to be the first year of program implementation and it is expected that a total of 10 high school dual-enrollment, community college and/or university students will be placed in the Learning Lab over the course of state fiscal year 2014.	
Recruitment into the Field	No change	
Scholarships non-TEACH	No change	
Quality First		
Funding Level Changes:	\$49,693	\$59,265
TSU Changes: Number of centers: Number of homes:	2 1	3 1
Target Population Change:	No change	No change
Explanation of Change:	The Regional Council is anticipating program implementation of the Learning Lab in SFY 2014 and has intentionally increased the target service unit for participating centers to add the Learning Lab as a fully participating Quality First Program.	
Quality First Child Care Scholarships		
Funding Level Change:	\$182,976	\$156,477
TSU Change: Number of scholarship slots for children 0-5 years	31	32
Target Population Changes:	In SFY 2013 these scholarships could be utilized by Quality First wait-listed providers. Beginning in SFY 2014, Quality First Child Care Scholarships will only be available to children enrolled in participating Quality First programs.	

Explanation of Changes:	There is a slight increase in the number of Quality First Child Care Scholarships available in SFY2014 due to the addition of one Quality First participating center. The reduction in overall cost for the strategy for SFY2014 is based on the utilization of a more accurate per-scholarship cost projection for this region, which is markedly less than the per-scholarship cost projected for SFY2013.	
Child Care Health Consultation		
Funding Changes:	\$7560	\$10,080
TSU Changes:		
Number of center based providers	2	3
Number of home-based providers	1	1
Target Population Changes	No change	No change
Explanation of Change	There will be 3 participating Quality First Centers and 1 participating home-based Quality First provider beginning in SFY 2014, which is an increase of one center.	
FTF Professional REWARD\$		
Funding Changes:	\$13,500	\$40,000
TSU Change:		
Number of incentive awards distributed	10	29
Target Population Change:	No change	
Explanation of Change	The region has seen a significant increase in the number of FTF Professional REWARD\$ applications in the fall of 2012 that were not able to be funded. Additionally the average amount of the REWARD\$ that were able to be paid was higher than anticipated and budgeted for. In light of these factors, the Regional Council is increasing the funding available for this strategy.	
Care Coordination/Medical Home		
Funding Changes:	\$600,000	\$600,000
TSU Changes:		
Number of children served:	1,400	2,000
Target Population Changes:	No change	
Explanation of Changes:	The Regional Council is continuing their financial commitment to this strategy. In light of the overwhelming success of this strategy, the need to capture the ongoing case load numbers, newly enrolled children, and newborn observations conducted, the TSU for SFY 14 has been increased to be in line with actual programmatic implementation and service levels. It is anticipated that funding will need to be added in SFY 15 for additional staff to keep up with the Regional Council's vision of reaching all children under the age of 6.	
Oral Health and Dental Varnish		
Funding Changes:	\$130,000	\$136,000
TSU Changes:		

Number of children receiving oral health screenings	1200	1200
Number of fluoride varnishes applied	1200	1200
Number of participating adults	55	55
Number of participating professionals	0	1
Number of prenatal women receiving oral health screenings	0	0
Target Population Changes:	No change	
Explanation of Change:	Funding level is increased to allow for the potential need to purchase software licenses and technical assistance to move the tele-dentistry component into full implementation in SFY 14, with the addition of 1 participating dental provider.	
Newborn Follow-Up	No change	
Nutrition/Obesity/Physical Activity	Strategy Removed in SFY 14	
Parent Outreach and Awareness		
Funding Level Changes:	\$60,000	\$200,000
TSU Changes:		
Number of books provided:	0	4000
Number of workshops held:	0	150
Number of events held:	0	0
Number of resource guides distributed:	0	0
Target Population Changes:	The Regional Council intends to expand the scope and reach of parent education work funded under this strategy to reach approximately 3750 parents, which is potentially 100% saturation of parents with children younger than age 6.	
Explanation of Changes:	To remain consistent with the first two years of the contract, the contract in place for SFY2013 has a contracted service unit of "Number of Participating Adults" of 180. The grantee is reporting on the above data points for SFY2013 in their quarterly data report, as well as the number of participating adults in their quarterly narrative report. The Regional Council has chosen to expand this strategy to include the content areas of early literacy, nutrition education, and injury and drug use/abuse prevention and education. It is anticipated that an RFGA will be released for SFY 2014, utilizing the above target service units.	
Community Awareness	No change	
Community Outreach		

Funding Level Changes:	\$63,000	\$85,000
TSU Changes:	There are no TSU's for this strategy	
Target Population Changes:	No change	
Explanation of Changes:	The funds allocated to this strategy are increased for SFY2014 to account for actual costs for personnel, ERE, travel within and with-out the region, and other costs that are necessary for the work of the strategy to be carried out. The position funded under this strategy remains a .75FTE, and the position is FTF staff housed in the Lakeside Regional Office.	
Media	No change	
Needs and Assets		
Funding Changes:	0	\$40,000
Explanation of changes:	The Regional Council has chosen to allot funds for the purchase of additional work for the SFY 14 Regional Needs and Assets Report. The Regional Council wants to repeat the Face to Face Parent Community Survey and the Professional Development Survey with related analysis and incorporation into the overall report. The Regional Council intends to purchase the development of content area specific pull-outs and documents that can be used to inform policy makers, Advisory Councils and Boards, and other decision making bodies in the region to move the early childhood system building conversation forward.	
Statewide Evaluation		
Funding Change:	\$34,346	\$78,362
Explanation of Change:	The statewide evaluation allotment for SFY14 is based on the Board's approval of the FY13-FY17 Research and Evaluation Plan implementation plan which reflects the recommendations of the research and Evaluation Advisory Panel.	
Scholarships TEACH		
Funding Changes:	\$6,600	0
TSU Changes: Number of professionals receiving scholarships	2	0
Explanation of Change:	This strategy is removed from the funding plan because the regionally-funded TEACH scholarships made available through this strategy have been un-used.	

Section III. C.**SFY14 Funding Plan****Target Service Units Proposed**

		SFY2013		SFY2014	SFY2015
Strategy	Service Unit	Target	Contracted	Target	Target
Learning Labs	Number of children served	-	-	-	-
	Number of participating professionals	10	-	10	10
Recruitment into Field	Number of participating professionals	30	30	30	30
Scholarships non-TEACH	Number of professionals receiving scholarships	14	11	14	14
Quality First	Number of center based providers served	2	2	3	3
	Number of home based providers served	1	1	1	1
Child Care Health Consultation	Number of center based providers served	2	2	3	3
	Number of home based providers served	1	1	1	1
Scholarships TEACH	Number of professionals receiving scholarships	7	2	7	7
Quality First Child Care Scholarships	Number of scholarship slots for children 0-5 years	31	31	32	33
FTF Professional REWARD\$	Number of incentive awards distributed	10	10	29	29
Care Coordination/Medical Home	Number of children served	1,400	1,400	2,000	2,000
Newborn Follow-up	Number of families served	150	110	150	150
Oral Health	Number of children receiving oral health screenings	1,200	1,200	1,200	1,200
	Number of fluoride varnishes applied	1,200	1,200	1,200	1,200
	Number of participating adults	55	55	55	55
	Number of participating professionals	-	-	1	1
	Number of prenatal women receiving oral health screenings	-	-	-	-
Parent Outreach and Awareness	Number of books distributed	-	-	4,000	4,000
	Number of events held	-	-	-	-
	Number of resource guides distributed	-	-	-	-
	Number of workshops held	-	-	150	150
Nutrition/Obesity/Physical Activity	Number of children served	-	-		
	Number of participating adults	200	200		
Community Awareness	No service Units				
Community Outreach	No service Units				
Media	No service Units				
Needs and Assets	No service Units				
Statewide Evaluation	No service Units				

Notes about SFY13 contracted service units:**Learning Lab:**

State Fiscal Year 13 is the ramp-up year with no contracted service units. Contracted service units, specifically number of participating professionals, will be added for State Fiscal Year 14. This strategy is a professional development strategy; as such, the number and ages of children enrolled in the Learning Lab will be reported within the narrative report, but it will not be a contracted service unit.

Parent Outreach and Awareness:

To remain consistent with the first two years of implementation of this strategy in State Fiscal Years 2011 and 2012, the Target Service Unit description included in the State Fiscal Year 2013 contract is “Number of Participating Adults”, and the grantee is contracted to reach 180 adults. Data is being reported on the above Target Service Unit data points for State Fiscal Year 13, but there are no contracted service units for the above descriptors. Data related to the number of attendees is being reported in the quarterly narrative report.

Scholarships TEACH Service Numbers:

The Scholarships TEACH strategy has Target Service Numbers which reflect the strategy targets for “Quality First TEACH” and “additional TEACH”. The Contracted Service Numbers include only the “additional TEACH”, as that is funded by the region. “Quality First TEACH” is funded by state funds. Therefore, for many regions, the Contracted Numbers will appear lower than the Targeted Numbers. For “Quality First TEACH” the Contracted Service Unit is half of the Targeted due to low participation rates for Quality First. For this region, we funded both QF TEACH and TEACH ONLY in State Fiscal Year 2013. In State Fiscal Year 2013 the contracted numbers for TEACH ONLY were 2, this strategy is removed in State Fiscal Year 2014. In State Fiscal Year 2014, the contracted numbers for “QF TEACH” are 2.5.

Nutrition/Obesity/Physical Activity:

State Fiscal Year 2013 is the final year for this strategy.

Community Awareness, Community Outreach, Media and Statewide Evaluation:

There are no service units for these strategies.


Needs and Assets:

There are no service units for this strategy.

Section III. D.

SFY14 Funding Plan

SFY14 Proposed Funding Summary including the SFY13 -15 Regional Partnership Council Budget

<div>  FIRST THINGS FIRST <i>Ready for School. Set for Life.</i> </div> <div> FY 2013 - 2015 Navajo/Apache SFY 2014 Proposed </div>			
Allocations and Funding Sources	SFY2013	SFY2014	SFY2015 Estimates
FY Allocation	\$1,260,632	\$1,481,892	\$1,486,013
Population Based Allocation	\$704,522	\$927,269	\$923,482
Discretionary Allocation	\$422,965	\$501,991	\$517,942
Other (FTF Fund balance addition)	\$133,145	\$52,632	\$44,589
Carry Forward From Previous Year	\$1,256,394	\$729,351	\$321,059
Total Regional Council Funds Available	\$2,517,026	\$2,211,243	\$1,807,072
Strategies	Allotted	Proposed Allotment	Proposed Allotment
Learning Labs	\$300,000	\$240,000	\$180,000
Recruitment into Field	\$90,000	\$90,000	\$90,000
Scholarships non-TEACH	\$15,000	\$15,000	\$15,000
Quality First	\$49,693	\$59,265	\$55,887
Child Care Health Consultation	\$7,560	\$10,080	\$10,063
Scholarships TEACH	\$6,600	-	-
Quality First Child Care Scholarships	\$182,976	\$156,477	\$167,531
FTF Professional REWARDS	\$13,500	\$40,000	\$40,000
Care Coordination/Medical Home	\$600,000	\$600,000	\$600,000
Newborn Follow-up	\$100,000	\$100,000	\$100,000
Oral Health	\$130,000	\$136,000	\$136,000
Parent Outreach and Awareness	\$60,000	\$200,000	\$185,000
Nutrition/Obesity/Physical Activity	\$95,000		
Community Awareness	\$30,000	\$30,000	\$23,100
Community Outreach	\$63,000	\$85,000	\$85,000
Media	\$10,000	\$10,000	\$10,000
Needs and Assets		\$40,000	
Statewide Evaluation	\$34,346	\$78,362	\$87,490
Total	\$1,787,675	\$1,890,184	\$1,785,071
Total Unallotted	\$729,351	\$321,059	\$22,001

-End of Funding Plan –
